

July 30, 2013 - Regular Meeting
Agenda Item #30

Subject

Suncoast Work Force Board

Briefings

None

Contact and/or Presenter Information

Debbie DeLeon, Neighborhood Services Planning

Ext. 3482

APPROVED in Open Session
July 30, 2013
Manatee County Board of County
Commissioners

Action Requested

Approval of the Suncoast Workforce budget for July 1, 2013, to June 30, 2014.

Enabling/Regulating Authority

Florida Statute 445.007(12) Regional Workforce Boards

Background Discussion

The Suncoast Workforce is the regional workforce board serving Manatee and Sarasota Counties.

Under Florida Statute 445.007(12), the annual budget for the Suncoast Workforce must be approved by the chief elected official of both Manatee County and Sarasota County Commissions.

Staff is presenting a copy of the July 1, 2013, to June 30, 2014, budget at this time for review/approval by the Manatee County Board of County Commissioners.

County Attorney Review

Not Reviewed (No apparent legal issues)

Explanation of Other

Reviewing Attorney

N/A

Instructions to Board Records

Copy of stamped approved Agenda Memorandum to Debbie DeLeon (debbie.deleon@mymanatee.org),
Neighborhood Services Department.

7/30/13 QA Stamped agenda memo emailed to Debbie DeLeon

Cost and Funds Source Account Number and Name
No cost to County

Amount and Frequency of Recurring Costs
N/A

Attachment: [Budget Packet PY 13-14.pdf](#)

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Suncoast Workforce
Program Year Budget
July 1, 2013 - June 30, 2014

APPROVED in Open Session
July 30, 2013
Manatee County Board of County
Commissioners



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Sarasota, FL 34234
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Region 18 - Serving Manatee and Sarasota Counties

SUNCOAST WORKFORCE
BUDGET FOR PROGRAM YEAR 2013-2014

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INTRODUCTION

Suncoast Workforce Board of Directors:

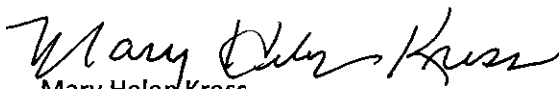
We are pleased to present the Suncoast Workforce Budget for Program Year 2013-2014. Even with funding reductions, our careful planning and maximization of resources will allow us to continue serving our region's employers and job seekers as the economy improves. Our region's unemployment rate has dropped from 8.3% (April 2012) to 6.5% (April 2013) as our local economy improves. Even with our lower unemployment rate customer traffic continues to remain high with our three Career Centers logging customer visits of 114,000 this past year compared to 120,000 during Program Year 11-12.

As our economy improves, lowering unemployment rates, our funding allocations decrease Workforce Investment Act (WIA) and Wagner Peyser funds. The federal government's sequestration order has also contributed to our funding reduction in these programs as well. Overall our WIA funding has reduced 6%. Temporary Assistance for Needy Families (TANF) funding has taken a \$15 million reduction to all the regional workforce boards due to a projected statewide shortfall for Program Year 13-14. Our portion of the TANF reduction is 5%. Suncoast Workforce is facing an overall funding decrease of 5.5% in major programs while the other regional workforce boards are struggling with an average reduction of 15-20% in funding. Regional workforce boards continue to face challenges with the 50% training requirement implemented July 2012 by the Florida Workforce Accountability Act for Adult and Dislocated Worker funds. The budget presented here has been designed to be in full compliance with this Act.

Our available funding for Program Year 2013-2014, at \$9.4 million, shows a decrease of \$1.7 million from last year's available funding. Suncoast's Program Year 2013-2014 Budget reflects estimated expenses of \$8.3 million, leaving a reserve of \$1.1 million for Program Year 2014-2015. We were able to utilize some carry forward funds to cover reductions in funding, and still maintain an appropriate reserve.

Leadership in the Suncoast Region is working hard to bring jobs into the area, and we are beginning to see positive signs. By working closely with our partners in economic development and at the chambers, we continue to focus on developing a workforce which is responsive to the needs of the business community. On behalf of myself and the staff, I want to express sincere thanks for the ongoing support and hard work of our Board Members. We look forward to another successful year.

Sincerely,


Mary Helen Kress
President/CEO

**SUNCOAST WORKFORCE
PROGRAM YEAR 2013-2014
BUDGET NARRATIVE**

The Board Finance Director and staff have prepared the budget for Suncoast Workforce. This narrative will be divided into sections describing our various programs, as follows:

- Temporary Assistance for Needy Families (TANF) formerly Welfare Transition Program (WTP)
- Workforce Investment Act (WIA) – Adult, Dislocated Worker, Youth
- Workforce Investment Act (WIA) Branding
- Department of Economic Opportunity - Jointly Managed Programs
 - Wagner-Peyser (WP)
 - Veteran Services - Disabled Veterans' Outreach Program (DVOP) & Local Veterans' Employment Representative Program (LVER)
- Reemployment Assistance Services (RAS) formerly Unemployment Compensation Svcs (UC)
- Trade Adjustment Assistance (TAA)
- Reemployment and Eligibility Assessment (REA) - Pilot Program
- Reemployment Services (RES)
- Supplemental Nutrition Assistance Program Employment & Training (SNAP) formerly Food Stamp Employment and Training Programs (FSET)
- Community Entrepreneur Opportunity – (CEO)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) formerly Welfare Transition Program (WTP)

The Welfare Transition Program, also referred to as Temporary Assistance for Needy Families (TANF), provides services to recipients of temporary assistance, their children and families, and to low-income persons in danger of entering welfare dependency. The goal of this program is to assist these persons in obtaining employment, leading to self-sufficiency. Clients require intensive services prior to obtaining viable employment as well as transitional assistance to assure job retention and the achievement of self-sufficiency.

WORKFORCE INVESTMENT ACT (WIA)

The Workforce Investment Act provides for the provision of core, intensive and training services utilizing our one-stop delivery system. Core services will include job search and placement assistance, provision of labor market information, initial assessment of skills and needs, information about available services and some follow-up services. Intensive services will include more comprehensive assessments, development of individual employment plans, group and individual counseling, case management and short term pre-vocational services. Training, which is linked to job opportunities in our local area, may be provided through an Individual Training Account (ITA) to qualified customers who are not able to find employment after receiving core and intensive services.

The WIA also provides services to youths 14-21 who may be in-school and in need of remediation and work readiness training, or out-of-school and in need of career planning, training, and placement. Services are delivered through community-based service providers for in-school youth. Older youths may also be served through our career centers.

Suncoast Workforce has three full-service high tech career centers in Sarasota, Venice, and Bradenton, which provide a broad range of services to the citizens and businesses in Sarasota and Manatee Counties. Our Business Services Office is located on the Manatee/Sarasota county line. This location focuses on serving employers in the two counties. Suncoast Workforce utilizes a Mobile Career Service Lab to reach our customers in our two county area. The mobile computer lab has access to the same tools available in our career center resource rooms. Internet access is available on the mobile.

WIA BRANDING

Florida's workforce system is developing a single, statewide unified brand to better align the state workforce investment board, 24 regional workforce boards, and one stop career centers. (A requirement of the Regional Workforce Boards Accountability Act that took effect July 1, 2012.) Funds have been issued to each of the 24 regional workforce boards to assist with local implementation to CareerSource Florida.

DEPARTMENT OF ECONOMIC DEVELOPMENT (DEO) – JOINT MANAGED PROGRAMS

Programs under DEO – Joint Managed Programs are for services delivered by DEO staff assigned to our local career centers. The Florida Workforce Innovation Act of 2000 gave responsibility for DEO Programs to the Florida Workforce Boards.

1. Wagner-Peyser - The basic services provided under this program are employment workshops, referral and placement services to job seekers, reemployment services to unemployment compensation claimants, and recruitment services to employers with job vacancies.
2. Disabled Veterans' Outreach Program (DVOP) & Local Veterans' Employment Representative Program (LVER) – The DVOP & LVER Veterans' programs provide jobs and job training opportunities for veterans and disabled veterans. DVOP and LVER assist veterans through contacts with employers, promote and develop on-the-job training and apprenticeships and various other services applicable to provide maximum employment opportunities for veterans.

REEMPLOYMENT ASSISTANCE SERVICES (RAS) formerly Unemployment Compensation Services (UC)

The application process has been centralized in regional hubs over the State of Florida. The local Workforce Boards still retain responsibilities for this program providing eligibility reviews, re-employment services for claimants, and assistance to applicants as required.

TRADE ADJUSTMENT ASSISTANCE (TAA)

The Trade Adjustment Assistance (TAA) Program is a federal program that assists US workers who have lost their jobs as a result of foreign trade. The TAA program seeks to provide these trade-affected workers with opportunities to obtain the skills, resources, and support they need to become reemployed.

REEMPLOYMENT AND ELIGIBILITY ASSESSMENT (REA)

A grant from USDOL provides re-employment and eligibility assessments to unemployment compensation claimants. The purpose of the project is to determine the effectiveness of more intensive services (in-person re-employment eligibility assessments) in helping claimants find employment, thereby resulting in shorter claims durations and fewer erroneous payments. Current funding is through March 31, 2014.

REEMPLOYMENT SERVICES (RES)

A temporary grant to provide re-employment services and eligibility assessments to individuals receiving emergency unemployment compensation under first tier benefits or who transition from first tier to second tier. Funding will expire December 31, 2013.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM - EMPLOYMENT AND TRAINING (SNAP) formerly Food Stamp Employment and Training Program (FSET)

SNAP recipients without dependents receive assistance from Suncoast Workforce with employment and training services to enable them to become self-sufficient. The State of Florida received an exemption from mandatory participation thru September 30, 2013 due to the past high unemployment rate. Effective October 1, 2013 Florida will be required to again operate this program on a mandatory participation basis. Manatee and Sarasota Counties are not classified as mandatory, as determined by DEO. Funding for this program will go to the mandatory counties across the state beginning October 1, 2013.

COMMUNITY ENTREPRENEUR OPPORTUNITY (CEO)

The CEO business-training program is for individuals interested in starting or improving small businesses. It provides core instruction for entrepreneurs to produce a business plan. CEO is a partnership among the City of Sarasota's Newtown Redevelopment Office, the Enterprise Zone, Comerica Bank, SunTrust Foundation, JP Morgan Chase Bank, and Suncoast Workforce. SCORE and the Small Business Development Center at State College of Florida along with independent instructors provide the training.

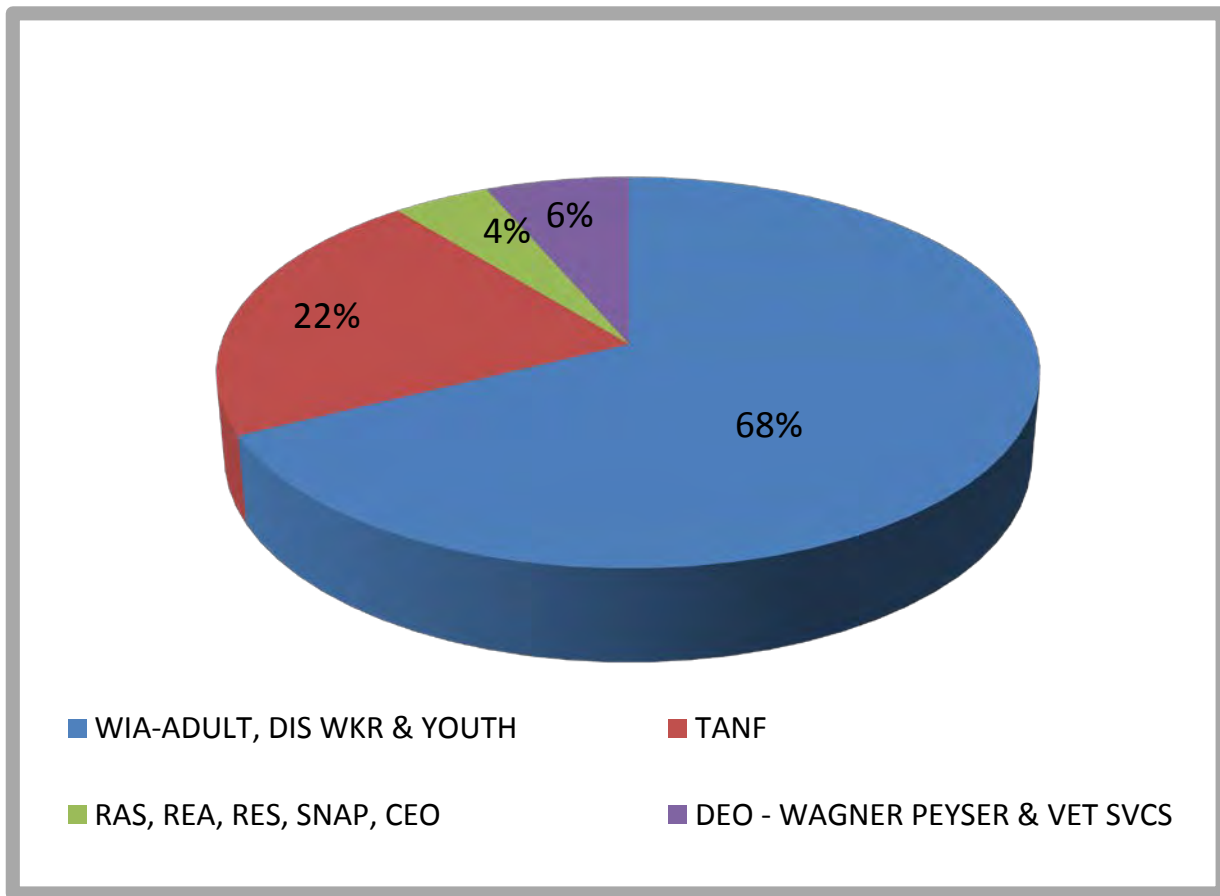
**SUNCOAST WORKFORCE
SUMMARY OF FUNDS AVAILABLE - ALL PROGRAMS
PROGRAM YEAR 2013-2014
JULY 1, 2013 - JUNE 30, 2014**

FUNDING STREAMS:	FUNDING AVAILABLE PY 13-14	RESERVE FOR PY 14-15	FUNDING BUDGETED FOR PY 13-14
Temporary Assistance for Needy Families (TANF) exp 6/30/14	\$1,969,984	\$ -	\$1,969,984
Temporary Assistance for Needy Families (TANF) Carry Fwd (estimated) exp 9/30/13	\$70,000	\$ -	\$70,000
Total Temporary Assistance for Needy Families	\$2,039,984	\$ -	\$2,039,984
WIA-Adult exp 6/30/2015	\$1,437,941	\$ 330,726	\$ 1,107,215
WIA-Adult Transfer from Dislocated Worker	\$883,915	\$ -	\$ 883,915
WIA-Adult Carry Fwd (estimated) exp 6/30/14	\$367,846	\$ -	\$ 367,846
Total WIA Adult	\$2,689,702	\$ 330,726	\$ 2,358,976
WIA-Dislocated Worker exp 6/30/2015	\$1,527,127	\$ 259,612	\$ 1,267,515
WIA-Dislocated Worker Transfer to Adult	(\$883,915)	\$ -	\$ (883,915)
WIA-Dislocated Worker- Supplemental exp 6/30/15	\$325,083	\$ 325,083	\$ -
WIA-Dislocated Worker Carry Fwd (estimated) exp 6/30/2014	\$1,008,527	\$ -	\$ 1,008,527
Total WIA Dislocated Worker	\$1,976,822	\$ 584,695	\$ 1,392,127
			\$ 0
WIA-Youth exp 6/30/2015	\$1,176,296	\$ 270,548	\$ 905,748
WIA-Youth Carry Fwd (estimated) exp 6/30/2014	\$450,630	\$ -	\$ 450,630
Total WIA Youth	\$1,626,926	\$ 270,548	\$ 1,356,378
WIA Branding Implementation exp 6/30/14	\$62,500	\$ -	\$ 62,500
Wagner Peyser (WP) exp 6/30/14	\$466,888	\$ -	\$ 466,888
Wagner Peyser (WP) Carry Fwd (estimated) exp 9/30/13	\$85,000	\$ -	\$ 85,000
Total Wagner Peyser	\$551,888	\$ -	\$551,888
Reemployment Assistance Svcs (formerly UC) exp 6/30/14	\$95,714	\$ -	\$ 95,714
Trade Adjustment Assistance (TAA) exp 6/30/14	\$59,820	\$ -	\$ 59,820
Reemployment & Eligibility Assessments (REA) Carry Fwd (estimated) exp 3/31/14	\$229,337	\$ -	\$ 229,337
Reemployment Services (RES) exp 12/31/13	\$23,222	\$ -	\$ 23,222
Supplemental Nutrition Assistance Program Employment & Training (SNAP) exp 9/30/13	\$56,250	\$ -	\$ 56,250
Veteran's Programs (DVOP & LVER) exp 6/30/14	\$64,104	\$ -	\$ 64,104
Community Entrepreneur Opportunity (CEO) Carry Fwd (estimated)	\$10,784	\$ -	\$ 10,784
TOTAL	\$ 9,487,053	\$ 1,185,969	\$ 8,301,084
PY 12-13 Funding Available, Reserve, and Budgeted Funding Mod #2	\$11,238,632	\$1,325,652	\$9,912,980
Decrease in Funding, Reserve, and Annual Budget	<u>(\$1,751,579)</u>	<u>(\$139,683)</u>	<u>(\$1,611,896)</u>

**SUNCOAST WORKFORCE
FUNDS AVAILABLE BY PROGRAM
PROGRAM YEAR 2013-14**

PROGRAM	FUNDS AVAILABLE	% OF TOTAL
WIA-ADULT, DIS WKR & YOUTH	\$6,415,770	68%
TANF	\$2,039,984	22%
RAS, REA, RES, SNAP, CEO	\$415,307	4%
DEO - WAGNER PEYSER & VET SVCS	\$615,992	6%
TOTAL	\$9,487,053	100%

WIA ALLOCATION BREAKDOWN	FUNDS AVAILABLE	% OF TOTAL
ADULT	\$2,752,202	43%
YOUTH	\$1,626,926	25%
DIS WORKER	\$2,036,642	32%
TOTAL	\$6,415,770	100%



**SUNCOAST WORKFORCE
BUDGET COMPARISON
PROGRAM YEARS 2013-2014 & 2012-2013**

	NOTE REF #	PY 13-14 BUDGET	PY 12-13 BUDGET MOD #2	EXPENDITURES PY 12-13*
Funds Available		\$8,301,084	\$9,912,980	
Personnel Costs:				
Salaries	1	\$3,068,299	\$3,599,282	\$3,519,424
Fringe Benefits	1	\$1,164,639	\$1,376,663	\$1,245,388
Staff Training & Education	2	\$30,000	\$38,457	\$30,126
Total Personnel Costs		\$4,262,938	\$5,014,402	\$4,794,938
Facility Costs	3	\$1,066,787	\$1,065,939	\$1,011,879
Office Furniture & Equipment	4	\$150,000	\$325,000	\$322,778
Operating Costs for One Stops and Admin:				
Accounting	5	\$25,999	\$30,342	\$22,647
Advertising	6	\$2,000	\$6,000	\$926
Audit/Monitoring	7	\$62,998	\$62,050	\$59,401
Dues & Subscriptions	8	\$10,000	\$15,000	\$14,651
Consultants	9	\$15,000	\$25,000	\$10,550
General Insurance	10	\$37,999	\$35,000	\$31,820
Legal Services	11	\$14,999	\$15,000	\$7,683
Travel & Meetings	12	\$65,815	\$73,000	\$55,153
Outreach & Public Relations	13	\$83,119	\$59,000	\$25,715
Materials, Supplies, & Postage	14	\$74,997	\$98,000	\$58,978
Total Operating Costs		\$392,926	\$418,392	\$287,524
Program Services:				
Client Training	15	\$1,804,219	\$2,095,032	\$1,935,693
Client Support	16	\$358,200	\$699,000	\$626,516
Employer & Client Services	17	\$76,184	\$70,793	\$65,341
Mobile-Gas & Maintenance	18	\$36,000	\$24,712	\$4,511
Youth - Contracts	19	\$153,830	\$153,810	\$153,810
Manatee & Sarasota EDCs	20	\$0	\$45,900	\$47,859
Total Program Services		\$2,428,433	\$3,089,247	\$2,833,730
Totals		\$8,301,084	\$9,912,980	\$9,250,849

* Expenditures for May & June 2013 are estimated

Suncoast Workforce
Notes to Comparative Budget Statement
Explaining Budget Line Items and Variances between Budget Years
Program Years PY 13-14 & 12-13

Note 1 Salaries – The salary line item includes positions for career center services and Board administration. Merit increases are not budgeted for this program year. A reduction in positions for PY 13-14 is due to the loss of formula funding from a lower unemployment rate in our region, sequestration, and end of contract/grant.

	<u>PY12-13</u>	<u>PY13-14</u>
SW Positions	93	81
State Merit Positions*	14	14
State Temp Positions*	<u>6</u>	<u>6</u>
Total SW & State Pos	113	101

**State merit and temp positions are not included in SW salary line item. They are paid through the State as employees of Department of Economic Opportunity (DEO). We provide supervision and oversight in our career centers for these employees.*

The budget includes funding for three SW positions until 9/30/13 in the Supplemental Nutrition Assistance Program Employment and Training (SNAP). SNAP is changing to a mandatory participant program effective 10/1/13. Our region has not been designated by DEO as mandatory. We are uncertain of funding beyond 9/30/13. Reemployment and Eligibility Assessments Program (REA) includes funding for four positions until 3/31/14. We do not know if this pilot program will continue. Four temporary State positions under the Reemployment Services Program (RES) will end 12/31/13 due to the close of this grant.

Fringe Benefits - Include mandatory taxes, Social Security, Medicare, unemployment compensation, and worker comp insurance. Health related benefits for employees are paid by SW. A discretionary retirement contribution is paid for eligible employees at 7.5%. The average fringe benefit rate is 38%.

Note 2 Staff Training & Education – Training for staff to include on-site training, opportunities offered by Department of Economic Opportunity, and outside sources to be determined.

Note 3 Facility costs are derived from rent, utilities, equipment maintenance, IT maintenance, IT communications, telephone lines, long distance charges, and building maintenance for 4 centers.

Note 4 Equipment & Furniture - This line item is budgeted for software upgrades, and replacement equipment/furniture needs.

Note 5 Accounting – Fees for payroll processing services and our maintenance renewal on our accounting and obligation software.

Note 6 Advertising – Legal notices reduced from prior year.

Note 7 Audit/Monitoring - This line item includes costs for our financial audit, 990 filing, and programmatic monitoring.

Note 8 Dues & Subscription – Projected at a lower level than last year.

Note 9 Consultants – Projected at a lower level than last year.

Note 10 General Insurance - This covers insurance for Directors & Officers, general liability, pension, crime, property, electronic equipment, wind, and auto. Worker Compensation is listed with fringe benefits. Mobile insurance is budgeted under the mobile line item.

- Note 11 Legal Services – For Board related activities.
- Note 12 Travel & Meetings – Mileage reimbursement (\$0.445 per mile), out of area travel (per diem breakfast \$6, lunch \$11, and dinner \$19), and meeting expenses are reported in this line item. Travel for SW employees and state employees are to be paid based on the state limits listed which are below federal requirements.
- Note 13 Outreach & Public Relations – A variety of media is used for educating the community – Job Seekers and Employers on the services offered at SW. A majority of this line item will be used to assist with local implementation associated with the transition to a new unified statewide brand for all 24 regional workforce boards. A local implementation grant will be distributed in the amount of \$62,500.
- Note 14 Materials, Supplies, & Postage – Supplies for career center staff, administrative staff, State staff, and customers are funded in this line item. Customer costs include paper for copying, printing of resumes, resume paper, pens, and pads.
- Note 15 Client Training – Includes costs such as tuition, books, and supplies, along with on the job training (OJT), employed worker training (EWT), and youth work experience. For training budgets by funding/program refer to Budget by Allocation page in the packet.

Carry Forward Training Obligations WIA	\$ 577,302
New Training WIA & WTP	<u>\$1,226,917</u>
Total Training WIA & WTP	\$1,804,219
PY13-14 Adult & DW Funding Budgeted	\$3,751,103
50% Individual Trng Acct (ITA) Requirement	\$1,875,552
Budget for ITA & OJT for Adult & DW	\$1,524,046
Budget for ITA Salaries & FB	<u>\$ 451,160</u>
Total Budget for ITA costs	\$1,975,206
Estimated ITA expenditure percentage PY 13-14	52.7%

- Note 16 Client Support – Support services are on an individual basis and need. Possible costs may include vaccines, physicals, uniforms, tools, background checks, certificate exams, and transportation costs.
- Note 17 Employer and Client Services - Customer assessment activities, job seeker materials, and employer services.
- Note 18 Mobile Gas & Maintenance – Operating costs for one mobile computer lab serving both counties. Vehicle maintenance, gas, internet, computer maintenance, repairs, cleaning, registration, storage, and insurance. PY 12-13 expenditures were offset by an agreement with Jewish Family Services. Current year budget is based on estimated and historical costs.
- Note 19 Youth Contracts – In-school contracts with THAISE, ECCI & Sarasota YMCA. Summer activities will be included with the contracts for ECCI and Sarasota YMCA.
- Note 20 Manatee & Sarasota EDCs – Contracts with the two EDCs were not renewed this program year due to funding cuts in formula funds from lower unemployment rates and sequestration.

**SUNCOAST WORKFORCE
BUDGET BY ALLOCATION
PROGRAM YEAR 2013-2014
JULY 1, 2013 THRU JUNE 30, 2014**

	BUDGET	TANF	WIA ADULT	WIA DIS WKR	WIA YOUTH	WIA BRANDING	WAG PEY	RAS /UC	TAA	REA	RES	SNAP	VETS	CEO
Funding Available Less Reserve	\$8,301,084	\$2,039,984	\$2,358,976	\$1,392,127	\$1,356,378	\$62,500	\$551,888	\$95,714	\$59,820	\$229,337	\$23,222	\$56,250	\$64,104	\$10,784
Personnel Costs:														
Salaries	\$3,068,299	\$986,251	\$738,965	\$484,005	\$491,386	\$0	\$120,133	\$36,718	\$4,702	\$137,419	\$17,571	\$33,249	\$17,900	\$0
Fringe Benefits	\$1,164,639	\$374,775	\$280,806	\$182,607	\$186,727	\$0	\$46,677	\$13,953	\$1,787	\$52,219	\$5,651	\$12,635	\$6,803	\$0
Staff Training & Education	\$30,000	\$13,000	\$5,000	\$5,000	\$2,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel Costs	\$4,262,938	\$1,374,026	\$1,024,771	\$671,612	\$680,113	\$0	\$171,810	\$50,671	\$6,489	\$189,638	\$23,222	\$45,884	\$24,703	\$0
Facility Costs	\$1,066,787	\$264,563	\$185,936	\$115,352	\$171,020	\$0	\$232,143	\$36,630	\$0	\$29,870	\$0	\$7,739	\$23,534	\$0
Office Furn & Equip	\$150,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs-Career Ctrs & Adm:														
Accounting	\$25,999	\$6,389	\$5,129	\$4,100	\$4,248	\$0	\$1,731	\$2,000	\$0	\$1,408	\$0	\$176	\$817	\$0
Advertising	\$2,000	\$491	\$548	\$315	\$327	\$0	\$133	\$0	\$0	\$109	\$0	\$14	\$63	\$0
Audit/Monitoring	\$62,998	\$15,482	\$17,273	\$9,935	\$10,294	\$0	\$4,193	\$3,413	\$0	\$0	\$0	\$427	\$1,980	\$0
Dues & Subscriptions	\$10,000	\$2,686	\$1,113	\$2,366	\$1,451	\$0	\$998	\$0	\$0	\$812	\$0	\$102	\$471	\$0
Consultants	\$15,000	\$3,686	\$3,841	\$2,366	\$2,451	\$0	\$2,083	\$0	\$0	\$0	\$0	\$102	\$471	\$0
General Insurance	\$37,999	\$9,338	\$10,419	\$5,993	\$6,209	\$0	\$4,588	\$0	\$0	\$0	\$0	\$257	\$1,194	\$0
Legal Services	\$14,999	\$3,686	\$4,113	\$2,366	\$2,451	\$0	\$1,810	\$0	\$0	\$0	\$0	\$102	\$471	\$0
Travel & Meetings	\$65,815	\$15,974	\$16,638	\$10,251	\$10,621	\$0	\$4,848	\$0	\$0	\$2,500	\$0	\$940	\$4,043	\$0
Outreach & Public Rel	\$83,119	\$5,229	\$3,718	\$2,714	\$3,812	\$62,500	\$1,147	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
Materials, Supplies & Postage	\$74,998	\$18,431	\$12,563	\$11,828	\$12,255	\$0	\$9,056	\$3,000	\$0	\$5,000	\$0	\$508	\$2,357	\$0
Total Operating Costs	\$392,926	\$81,394	\$75,355	\$52,233	\$54,119	\$62,500	\$30,589	\$8,413	\$0	\$9,829	\$0	\$2,628	\$15,867	\$0
Program Services:														
Client Training	\$1,804,219	\$20,000	\$1,012,159	\$511,887	\$206,842	\$0	\$0	\$0	\$53,331	\$0	\$0	\$0	\$0	\$0
Client Support	\$358,200	\$225,000	\$35,000	\$23,200	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employer & Client Svcs	\$76,184	\$0	\$25,756	\$17,843	\$15,455	\$0	\$6,347	\$0	\$0	\$0	\$0	\$0	\$0	\$10,784
Mobile-Gas & Maintenance	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Contracts	\$153,830	\$0	\$0	\$0	\$153,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Services	\$2,428,433	\$245,000	\$1,072,915	\$552,930	\$451,127	\$0	\$42,347	\$0	\$53,331	\$0	\$0	\$0	\$0	\$10,784
Totals	\$8,301,084	\$2,039,984	\$2,358,976	\$1,392,127	\$1,356,378	\$62,500	\$551,888	\$95,714	\$59,820	\$229,337	\$23,222	\$56,250	\$64,104	\$10,784

**SUNCOAST WORKFORCE
BUDGET ALLOCATED TO PROGRAM & ADMINISTRATION COSTS
PROGRAM YEAR 2013-2014
JULY 1, 2013 THRU JUNE 30, 2014**

	TOTAL	PROGRAM	ADMINISTRATION
Funding Budgeted	\$ 8,301,084	\$ 7,482,815	\$ 818,269
Personnel Cost:			
Salaries	\$3,068,299	\$2,598,216	\$470,083
Fringe Benefits	1,164,639	986,007	178,632
Staff Training & Education	30,000	12,000	18,000
Total Personnel Costs	\$4,262,938	\$3,596,223	\$666,715
Facility Costs	\$1,066,787	\$1,043,787	\$23,000
Office Furniture & Equipment	\$150,000	\$143,000	\$7,000
Operating Costs Career Ctrs & Admin:			
Accounting	\$25,999	\$0	\$25,999
Advertising	2,000	0	2,000
Audit/Monitoring	62,998	32,048	30,950
Dues & Subscriptions	10,000	7,000	3,000
Consultants	15,000	0	15,000
General Insurance	37,999	27,393	10,606
Legal Services	14,999	0	14,999
Travel & Meetings	65,815	56,815	9,000
Outreach & Public Relations	83,119	83,119	0
Materials, Supplies & Postage	74,998	64,998	10,000
Total Operating Costs	\$392,927	\$271,373	\$121,554
Program Services:			
Client Training	\$1,804,219	\$1,804,219	\$0
Client Support	358,200	358,200	0
Employer & Client Services	76,184	76,184	0
Mobile-Gas & Maintenance	36,000	36,000	0
Youth Contracts	153,830	153,830	0
Total Program Services	\$2,428,433	\$2,428,433	\$0
Total Budget	\$8,301,086	\$7,482,817	\$818,269
Percentage of Administrative Cost			9.86%